Environmental Services

Water and Sewer

Planning, Engineering and Inspection (PEI)

Mission

To develop and implement the Capital Improvements Program to accommodate growth and maintain a level of service to our Water, Wastewater, and Solid Waste customers which exceeds their expectations.

Business Strategy

PEI is responsible for long-range planning, engineering design, and construction management of capital assets for County water, reclaimed water, wastewater, and solid waste projects. These projects include treatment and distribution of potable water, sewer collection, treatment and disposal of wastewater, including reuse of reclaimed water, as well as the transfer and disposal of solid waste from respective service areas of Seminole County.

Objectives

Strategically manage the planning, design and construction of utility infrastructure projects.

Develop, maintain, and implement a Capital Improvements Plan for water, sewer, and solid waste operations divisions so they can maintain prescribed levels of service and ensure infrastructure is available to accommodate new and existing customers.

Performance Measures	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Management of Department capital projects:				
Project design and inspection costs	\$6,253,324	\$10,690,704	\$9,153,830	\$4,701,724
Project construction costs(new)	\$18,432,959	\$60,580,658	\$51,871,704	\$26,643,104
Developer Projects:				
Projects reviewed	61	83	80	80
Value of developer projects issued permits	\$2,226,598	\$10,617,602	\$10,000,000	\$10,000,000

Department: ENVIRONMENTAL SERVICES Seminole County **Division:** FY 2003/04 WATER AND SEWER Section: PLANNING, ENGINEERING AND INSPECTION (PEI) FY 2004/05 Percent Change Percent Change 2003/04 2003/04 Budget 2004/05 2004/05 Budget 2001/02 2002/03 Adopted over 2002/03 Approved over 2003/04 Adopted Actual Expenditures Budget Budget Budget Budget Budget **EXPENDITURES:** Personal Services 545,181 596,980 645,370 8.1% 692,243 7.3% 198,321 132,716 339,586 155.9% 345,041 1.6% **Operating Services** 100.0% Capital Outlay n 21,900 -100.0% **Debt Service** 0 0 0 Grants and Aid 0 0 0 Reserves/Transfers 743,502 729,696 1,006,856 38.0% 1,037,284 3.0% **Subtotal Operating** Capital Improvements **TOTAL EXPENDITURES** 743,502 729,696 1,006,856 38.0% 1,037,284 42.2% **FUNDING SOURCE** 125,828 138,462 10.0% 149,749 8.2% 108,140 **Development Review Fund** 43.3% 2.2% 634,844 602,177 862,658 881,799 Water & Sewer Fund 1,691 5,736 239.2% 5,736 0.0% Solid Waste Fund 518 3.0% **TOTAL FUNDING SOURCE(S)** 743,502 729,696 1,006,856 38.0% 1,037,284 **Full Time Positions** 11 11 11 11 0 0 0 Part-Time Positions New Programs and Highlights for Fiscal Year 2003/04 Hybrid Vehicle 21,900 Professional Services were tranferred from the Water & Sewer Division to track operating costs for Water & Sewer and Solid Waste Construction Management Projects. 220.000 Master Plan and Hydraulic Model update - As the system expands the Master Plan is updated each year to reflect the actual versus planned development. The Hydraulic Model is updated throughout the year as development occurs to check the effects of new construction on the existing system. Additionally, professional services are needed to provide staff support. New Programs and Highlights for Fiscal Year 2004/05 **Capital Improvements** 2003-04 2004-05 2005-06 2006-07 2007-08 0 0 0 **Total Project Cost** 0 0 0 0 0 **Total Operating Impact** 0

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